

ELC BLS HCR 12 Month Budget (8/1/12 to 7/31/11)
Budget Total \$213,946

A. Personnel: \$93,470

Bacteriologist III (1 FTE), (C.Jones) \$54,240

The person hired for this position will validate and implement the RT-PCR assays for measles, mumps, rubella, pyrosequencing for influenza drug resistance.

Bacteriologist I (1 FTE), (S.Jani) \$39,230

The person hired for this position will perform Salmonella serotyping and other microbiologic and molecular laboratory procedures.

B. Fringe Benefits: \$33,047

The fringe benefit rate is 35.16% of salaries and wages for the above-listed positions, Plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

E. Travel: \$1,596

Annual PulseNet Meeting, Long Beach, CA

1 person x \$800 airfare	\$800
1 person x \$24.00 day meals x 4 days	\$ 96
1 person x \$150 day hotel x 3 nights	\$450
Ground transportation	\$100
1 person registration fee	<u>\$150</u>
	\$1,596

E. Equipment: \$0

F. Lab Supplies: \$72,000

Lab supplies - Objective 1: \$27,000

RT-PCR kits and reagents \$10,000, nucleic acid extraction kits \$10,000, pyrosequencing kits \$5000, disposables \$2000

Lab Supplies – Objective 2: \$45,000

Funding is requested to perform testing, including restriction enzymes \$12,000, agarose \$5,000, media \$8,500, reagents \$7,500, Salmonella commercially-acquired antisera \$5,000, disposables \$5,000 (tips, swabs, loops needles etc); gel supplies \$2,000

Indirect: \$13,833

Indirect Rate is 14.8% of Payroll.